

DESCRIPTION OF SERVICES

Support employees and citizens in providing quality service to the community.

OBJECTIVES

Work in partnership with departments to attract and select a well-qualified diverse volunteer work force.

BUDGET SUMMARY

	FY 98 Budget	FY 99 Budget	FY 00 Budget
Personnel	\$ 63,690	\$ 65,983	\$ 69,288
Operating	9,110	12,130	12,255
Capital	0	0	0
Total	\$ <u>72,800</u>	\$ <u>78,113</u>	\$ <u>81,543</u>

PERSONNEL

Full-time Personnel	1.50	1.50	1.50
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WORKLOAD INDICATORS

	FY 98 Projected	FY 99 Projected	FY 00 Projected
Applicants Screened	100	125	130
Neighborhood Projects staffed by Vol	5	8	10
Volunteer Hours	39,000	40,000	41,000

BUDGET COMMENTS

This division recruits and manages the volunteer effort of the County. Overall expenditures increase 7.3 percent for FY 1999, and 4.4 percent for FY 2000. The County relies heavily on volunteers in order to provide service. A volunteer recognition program continues to be funded.